

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	683.3	19,316	93,900	113,216
Total Maintenance Level	690.3	17,735	100,298	118,033
Difference	7.0	(1,581)	6,398	4,817
Percent Change from Current Biennium	1.0%	(8.2)%	6.8%	4.3%
Performance Changes				
Mitigate Information Technology Security Risks			85	85
Leverage Federal and Private Funds		(2,031)	2,031	
Suspend Plan 1 Uniform COLA #		(150)	(1,091)	(1,241)
State Data Center Rate Increase		49	24	73
Subtotal		(2,132)	1,049	(1,083)
Total Proposed Budget	690.3	15,603	101,347	116,950
Difference	7.0	(3,713)	7,447	3,734
Percent Change from Current Biennium	1.0%	(19.2)%	7.9%	3.3%
Total Proposed Budget by Activity				
Administrative Services	18.9	3,993	10	4,003
Institutional Services	607.7	1,528	92,641	94,169
Veterans Disability Services and Support	1.0	3,332		3,332
Veterans Community-Based Services	69.7	6,750	8,696	15,446
Total Proposed Budget	697.3	15,603	101,347	116,950

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Mitigate Information Technology Security Risks

Expenditure authority is provided for new contractual requirements, the purchase of a new pharmacy accounting system, and to maintain compliance with information system standards. (General Fund-Federal, General Fund-Private/Local)

Leverage Federal and Private Funds

Based on resident census, additional revenues, and anticipated fee changes, the Department of Veterans Affairs is expected to receive more federal and private revenue than projected. The Department will leverage the additional federal and private revenue to offset General Fund-State expenditures. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

ACTIVITY DESCRIPTIONS

HUMAN SERVICES - OTHER

ACTIVITY DESCRIPTIONS

Administrative Services

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

Veterans Community-Based Services

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.